

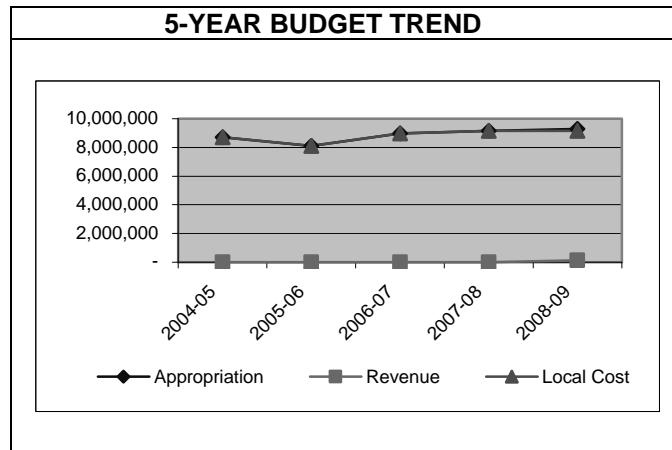
## Indigent Defense Program

### DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender does not represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



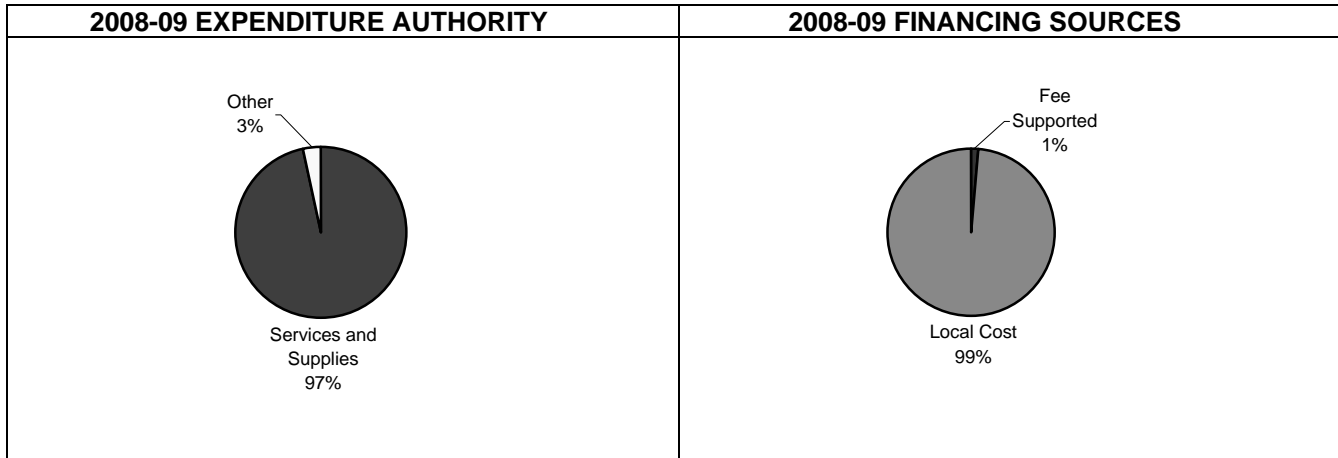
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	7,938,103	9,064,813	8,597,066	9,158,413	9,090,092
Departmental Revenue	207,832	786,024	272,877	-	191,096
Local Cost	7,730,271	8,278,789	8,324,189	9,158,413	8,898,996

Actual appropriation for 2007-08 is less than modified budget by \$68,321 due to fewer fees paid to contract attorneys.

Departmental revenue for 2007-08 is from client fees and SB 90 revenue and both were not budgeted due to the inconsistent nature of those revenues.

## ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive  
 DEPARTMENT: County Trial Courts - Indigent Defense Program  
 FUND: General

BUDGET UNIT: AAA IDC  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	7,938,103	9,064,813	8,597,066	9,090,092	9,158,413	8,983,413	(175,000)
Transfers	-	-	-	-	-	300,000	300,000
Total Appropriation	7,938,103	9,064,813	8,597,066	9,090,092	9,158,413	9,283,413	125,000
<b>Departmental Revenue</b>							
Fines and Forfeitures	131,903	-	-	-	-	-	-
State, Fed or Gov't Aid	-	6,661	58,870	10,635	-	-	-
Current Services	-	189,472	133,699	135,554	-	125,000	125,000
Other Revenue	75,929	29,891	80,308	44,907	-	-	-
Other Financing Sources	-	560,000	-	-	-	-	-
Total Revenue	207,832	786,024	272,877	191,096	-	125,000	125,000
Local Cost	7,730,271	8,278,789	8,324,189	8,898,996	9,158,413	9,158,413	-

Services and supplies of \$8,983,413 finances contracts for court appointed attorney, investigator and expert services for adult indigent criminal and juvenile delinquency legal representation.

In 2007-08, a competitive request for proposal was sent out for adult indigent defense representation. As a result, new three-year contracts with increased fee schedules will be effective July 1, 2008. A potential exists for costs to increase in 2008-09 due to the new fee schedule and/or the number of cases that are referred to this program. In the event this program experiences an increase in the number of cases that are referred, additional funding may be requested from the Board of Supervisors.

Transfers of \$300,000 represent funds for expert witness fees and investigative costs.

Current services revenue of \$125,000 is included in the 2008-09 budget based on the consistency in receipt of client payments for appointed juvenile delinquency representation for the past several fiscal years.

